

<b>Bisbee Unified District</b>	<b>020202</b>	<b>Cochise</b>
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	288,418	4,364,863	0	4,633,161	4,458,950	194,331
UNRESTRICTED CAP OUTLAY	159,773	224,134	0	240,347	73,069	310,838
SOFT CAPITAL OUTLAY		209,653	0	229,839	163,749	45,904
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	396,418	452,146		396,418	313,545	535,019
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	3,541	200	0	3,000	0	3,741
DEBT SERVICE	487,803	649,784	0	495,000	338,608	798,979
SCHOOL PLANT	42,110	2,825	0	15,000	2,168	42,767
FEDERAL PROJECTS	92,214	540,019	-8,700	603,650	488,816	134,717
STATE PROJECTS	31,952	135,689		157,766	127,421	40,220
FOOD SERVICES	27,825	383,854	0	406,000	382,578	29,101
OTHER	134,473	265,339	0	122,000	227,659	172,153
<b>TOTAL</b>	<b>1,664,527</b>	<b>7,228,506</b>	<b>-8,700</b>	<b>7,302,181</b>	<b>6,576,563</b>	<b>2,307,770</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	3,767,269	0	0	2,832,000	2,134,242	1,633,027
INTRGVMTNL AGREEMENTS	8,794	26,654	0	45,330	20,357	15,091
INDIRECT COSTS	699	87	8,700	25,000	0	9,486

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,292,937	95,769	2,976,157	0	4,364,863
UNRESTRICTED CAP OUTLAY	34,813	6,483	182,838	0	224,134
SOFT CAPITAL OUTLAY	39,589	5,191	164,873	0	209,653
SCHOOL FACILITIES			452,146		452,146
ADJACENT WAYS	200				200
DEBT SERVICE	649,784		0		649,784
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	268,164		135,689	540,019	943,872
<b>TOTAL BY SOURCE</b>	<b>2,285,487</b>	<b>107,443</b>	<b>3,911,703</b>	<b>540,019</b>	<b>6,844,652</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>33.39</b>	<b>1.57</b>	<b>57.15</b>	<b>7.89</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	8,855	8,462
HEARING IMPAIRMENTS	11,807	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	185,953	183,303
MILD, MOD, SEV, MENTAL RETARDAT	44,274	47,940
MULTIPLE DISABILITIES	0	5,640
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	23,613	16,920
PRESCHOOL MODERATE DELAY	11,806	0
PRESCHOOL SEVERE DELAY	0	14,100
PRESCHOOL SPEECH/LANG DELAY	8,855	5,640
SPEECH/LANGUAGE IMPAIRMENT	20,000	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
<b>- SUBTOTAL</b>	<b>315,163</b>	<b>282,005</b>
GIFTED	1,300	0
BILINGUAL EDUCATION	37,460	39,651
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	143,880	142,436
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>182,640</b>	<b>182,087</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>497,803</b>	<b>464,092</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0	ACTUAL EXPENDITURES	
8	0	K-8	0
K-8	0	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	4,900,000
LAND & IMPROVEMENTS	963,174
BUILDING & IMPROVEMENTS	9,097,479
FURNITURE, EQUIP, VEHICLES	3,386,765
CONSTRUCTION IN PROGRESS	3,246,616

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.0702	24,861,152
-- SECONDARY	1.8400	25,581,410
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1997 - 1998 ELEMENTARY	691.635	691.635	0.000	691.635	CERTIFIED --		
1997 - 1998 HIGH SCHOOL	334.310	333.310	87.680	420.990	ADMINS	6	158.68
<b>1997 - 1998 TOTAL</b>	<b>1,025.945</b>	<b>1,024.945</b>	<b>87.680</b>	<b>1,112.625</b>	TEACHERS	59	16.81
1998 - 1999 ELEMENTARY	647.735	647.735	0.000	647.735	OTHER	5	208.79
1998 - 1999 HIGH SCHOOL	325.435	324.435	82.055	406.490	SUBTOTAL	70	14.17
<b>1998 - 1999 TOTAL</b>	<b>973.170</b>	<b>972.170</b>	<b>82.055</b>	<b>1,054.225</b>	CLASSIFIED --		
1999 - 2000 ELEMENTARY	609.460	609.460	0.000	609.460	MANAGERS	3	330.58
1999 - 2000 HIGH SCHOOL	303.883	303.483	78.790	382.273	TEACH AIDS	23	44.08
<b>1999 - 2000 TOTAL</b>	<b>913.343</b>	<b>912.943</b>	<b>78.790</b>	<b>991.733</b>	OTHER	43	22.86
					SUBTOTAL	69	14.40
					<b>TOTAL STAFF</b>	<b>139</b>	<b>7.14</b>

FALL 1999 ENROLLMENT	1,043	NUMBER OF SCHOOLS	4	TEACHER SALARIES	\$1,789,731
				SUPERINTENDENT'S SALARY	\$79,857